

Motions

State Board of Education Agricultural Research & Extension Service	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	344.11	32,530,700			32,530,700
1. Rescission		(56,700)			(56,700)
1% Onetime General Fund Reduction		(325,300)			(325,300)
FY 2020 Total Appropriation	344.11	32,148,700			32,148,700
Noncognizable Funds and Transfers	4.85				
FY 2020 Estimated Expenditures	348.96	32,148,700			32,148,700
Removal of Onetime Expenditures		(165,000)			(165,000)
Restore Ongoing Rescissions		382,000			382,000
FY 2021 Base	348.96	32,365,700			32,365,700
Benefit Costs		(166,900)			(166,900)
Inflationary Adjustments					
Change in Employee Compensation		498,400			498,400
FY 2021 Program Maintenance	348.96	32,697,200			32,697,200
1. Occupancy Costs	0.39	58,500			58,500
2% Ongoing General Fund Reduction		(647,300)			(647,300)
FY 2021 Total	349.35	32,108,400			32,108,400
<i>Difference from FY 2020 Approp.</i>	5.24	(422,300)			(422,300)
	1.5%	(1.3%)			(1.3%)

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